EXHIBIT 300   **UII 015-000000362**

Exhibit 300: Capital Asset Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-16
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2011-12-29
Date of Last Exhibit 300A Update: 2012-08-31
Date of Last Revision: 2011-12-29

Agency: 015 - Department of the Treasury   **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: DO IT Infrastructure End User Systems and Support (ITI EUSS)

2. Unique Investment Identifier (UII): 015-000000362

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

    This investment represents an enterprise view of Departmental Office's (DO) end user hardware (desktop, laptop, handheld devices), peripherals (local and shared printers), and software (operating systems, office automation suites, messaging and groupware), and help desks. The project manager is working with the DO components and entities to develop activities and performance measures for such areas as enterprise licenses, seat management and workstation.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

    This investment serves as the EUSSS infrastructure investment for all other applications that directly support the bureau's mission. The annual technology refresh of approximately 30% of the infrastructure keeps maintenance and operations costs relatively flat.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added,**

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or operational efficiency achieved.

Desktop and laptop refresh,data center consolidations, software upgrades, server replacements, hardware and software maintenance.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

    Meet all established SLAs.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-10-01

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	**PY 2011**	**CY 2012**	**BY 2013**
Planning Costs:	$0.0			$11.3
DME (Excluding Planning) Costs:	$0.0	$0.0	$0.0	$0.0
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	$11.3
O & M Costs:	$0.0	$11.2	$10.0	$11.5
O & M Govt. FTEs:	$0.0	$0.5	$0.5	$0.5
Sub-Total O & M Costs (Including Govt. FTE):	0	$11.7	$10.5	$12.0
Total Cost (Including Govt. FTE):	0	$11.7	$10.5	$23.3
Total Govt. FTE costs:	0	$0.5	$0.5	$0.5
# of FTE rep by costs:	0	3	3	3

Total change from prior year final President's Budget ($)		$0.0	$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

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Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy											
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	2036	TOS-09029(IT IMS)	N/A	IDIQ							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
	NONE				

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
	NONE							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
				NONE				

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Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Incident Resolution:Customer experience after service call to IT Helpdesk or Infrastructure group for service. This metric measures the customer's receipt of timely and responsive service. The overall customer experience.	Percentage (%)	Customer Results - Timeliness and Responsiveness	Over target	95.000000	95.000000	96.000000	99.990000	Monthly
Uptime for applications running on devices and the quality of customer experience.	99.99	Technology - Reliability and Availability	Over target	95.000000	99.990000	97.000000	99.990000	Monthly
Proposed Installs, moves, adds, changes (IMAC): Number of events that meet requirement/ Total number of IMAC requests.	Percentage (%)	Customer Results - Timeliness and Responsiveness	Over target	94.000000	95.000000	95.000000	95.000000	Monthly
End-User Password Reset: Percent of service events that password reset is completed within 1 hour of receipt of request is (Number of Psswd Resets Completed in 1 hour of receipt of request/Total number of service events)	Percentage (%)	Process and Activities - Security and Privacy	Over target	95.000000	95.000000	97.990000	95.990000	Monthly
PDA Management (BlackBerry):	Percent (%)	Process and Activities - Cycle Time and	Over target	97.000000	99.990000	96.000000	99.990000	Monthly

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Table II.C.1 Performance Metrics								
Metric Description	**Unit of Measure**	**FEA Performance Measurement Category Mapping**	**Measurement Condition**	**Baseline**	**Target for PY**	**Actual for PY**	**Target for CY**	**Reporting Frequency**
Timeliness								
End User Account Creation: Number of new end user account creation completed within a week after authorized request/ Total number of requests received.	Percentage (%)	Technology - Efficiency	Over target	95.000000	95.000000	96.000000	97.000000	Monthly
Total number of service events: Time to repair DO End User Assets = (Number of service events resolved in less that one day/Total number ofservice events for the day	Percentage (%)	Technology - Efficiency	Over target	94.000000	95.000000	96.000000	95.000000	Monthly